

Summary - Free State

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

| Current status    |
|-------------------|
| 418187 Sites      |
| 42777 Households  |
| hectares          |
| 3475              |
| 360685 Households |
| 13390 Households  |
| 392630 Households |
| 9293 Households   |
| 325572 Households |
| 70367 Households  |
| Households        |
| 368678            |
| 19643 Households  |

QUARTERLY PERFORMANCE REPORTS - 2017/18

| Programme / Subprogramme / Performance Measures  | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|--|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|-----------------|
|  | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | 11                                     | 12                                    | 13   | 14        |                         |                 |
| QUARTERLY OUTPUTS  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                             | 1 260                              | 700                                 | 229                                     | 379                       | 200                                     | 400                       | 100                                     | 100                       | 1 048                                   | -                         | 1 577                                  | 879                                   | -  | (879)     |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                              | 73                                 | -                                   | -                                       | -                         | -                                       | -                         | -                                       | 4                         | -                                       | -                         | -                                      | 4                                     | -  | (4)       |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                 | 1 080                              | 306                                 | 200                                     | 12                        | 200                                     | 4                         | -                                       | 237                       | 6                                       | -                         | 406                                    | 253                                   | -  | (253)     |                         |                 |
| Number of dwelling units developed per hectare   | 589                                | 220                                 | 26                                      | 80                        | 94                                      | 74                        | 50                                      | -                         | 50                                      | -                         | 220                                    | 154                                   | -  | (154)     |                         |                 |
| Percentage density reduction in total informal settlements   | 48                                 | 82                                  | 30                                      | 30                        | 20                                      | 20                        | -                                       | -                         | -                                       | -                         | 50                                     | 50                                    | -  | (50)      |                         |                 |
| Number of informal settlements targeted for upgrading  | 9 428                              | 9 003                               | 9 003                                   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | 9 003                                  | -                                     | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                               | 9 428                              | 10 205                              | 8 000                                   | -                         | 500                                     | -                         | 1 000                                   | 7 000                     | 8 705                                   | 7 000                     | 18 205                                 | 14 000                                | -  | (14 000)  |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                               | 9 003                              | 2 500                               | -                                       | -                         | 2 500                                   | -                         | 2 500                                   | 2 500                     | -                                       | -                         | 5 000                                  | 2 500                                 | -  | (2 500)   |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                     | 11 008                             | 2 500                               | -                                       | -                         | -                                       | -                         | -                                       | 2 500                     | -                                       | -                         | -                                      | 2 500                                 | -  | (2 500)   |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                 | 2 562                              | 2 530                               | -                                       | -                         | 2 510                                   | -                         | 2 510                                   | 2 500                     | 10                                      | -                         | 5 030                                  | 2 500                                 | -  | (2 500)   |                         |                 |
| Number of households living in informal backyard rental agreement  | 1 000                              | 1 000                               | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of sites serviced   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | 2 713                              | 1 500                               | 50                                      | 29                        | 150                                     | 35                        | 150                                     | 1 000                     | 1 346                                   | -                         | 1 696                                  | 1 064                                 | -  | (1 064)   |                         |                 |
| <b>Roads and storm water:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| KMs of new paved roads to be built   | 431                                | 12                                  | 1                                       | 1                         | 1                                       | 1                         | 7                                       | 3                         | 9                                       | 1                         | 18                                     | 5                                     | -  | (5)       |                         |                 |
| KMs of new gravelled roads to be built   | 290                                | 2                                   | -                                       | -                         | -                                       | 1                         | -                                       | -                         | 1                                       | -                         | 1                                      | 1                                     | -  | (1)       |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -                                  | 9                                   | -                                       | -                         | 2                                       | -                         | 2                                       | -                         | 5                                       | -                         | 9                                      | -                                     | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -                                  | 6                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 6                                       | 0                         | 6                                      | 0                                     | -  | (0)       |                         |                 |
| <b>Transport:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -                                  | 8                                   | 2                                       | 3                         | 2                                       | 2                         | -                                       | -                         | -                                       | -                         | 4                                      | 5                                     | -  | (5)       |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | -                                  | 7                                   | -                                       | -                         | -                                       | -                         | 1                                       | -                         | 1                                       | -                         | 7                                      | -                                     | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed   | -                                  | 8                                   | -                                       | -                         | -                                       | -                         | 2                                       | -                         | 6                                       | -                         | 8                                      | -                                     | -  | -         |                         |                 |
| <b>Access to Services:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| <b>Water</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                    | 1 695                              | -                                   | -                                       | -                         | -                                       | -                         | -                                       | 383                       | -                                       | -                         | -                                      | 383                                   | -  | (383)     |                         |                 |
| <b>Sewerage</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwelle  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                    | 3 997                              | 2 400                               | -                                       | 671                       | -                                       | -                         | -                                       | 234                       | -                                       | -                         | -                                      | 905                                   | -  | (905)     |                         |                 |
| <b>Solid Waste Management</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                            | 90 486                             | 267 711                             | 266 711                                 | 266 711                   | 266 711                                 | 266 711                   | 304 065                                 | 86 354                    | 266 711                                 | 49 000                    | 1 104 198                              | 668 776                               | -  | (668 776) |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | 3                                  | 303                                 | 78                                      | 95                        | 78                                      | 61                        | 78                                      | -                         | 75                                      | -                         | 309                                    | 156                                   | -  | (156)     |                         |                 |
| Number of households living in informal areas with solid waste removal service                           | 5 000                              | 5 031                               | 5 031                                   | 5 031                     | 5 031                                   | 5 031                     | 6 454                                   | 6 423                     | 5 031                                   | 5 000                     | 21 547                                 | 21 485                                | -  | (21 485)  |                         |                 |

| Summary - Free State   |        |       |       |       |       |       |        |       |       |       |        |        |   |          |
|--|--------|-------|-------|-------|-------|-------|--------|-------|-------|-------|--------|--------|---|----------|
| Electricity  |        |       |       |       |       |       |        |       |       |       |        |        |   |          |
| Number of additional households living in formal areas provided with electricity connections     | 20 656 | 3 333 | 3 333 | 3 228 | 3 333 | 3 268 | 3 333  | -     | 3 333 | 3 300 | 13 332 | 9 796  | - | (9 796)  |
| Number of additional high mast lights installed  | 19     | 12    | -     | -     | -     | -     | 15     | 15    | -     | -     | 15     | 15     | - | (15)     |
| Number of additional households provided with access to Free Basic Electricity                   | 8 500  | 3 333 | 3 333 | 3 228 | 3 333 | 3 268 | 10 275 | 6 942 | 3 333 | 3 300 | 20 274 | 16 738 | - | (16 738) |
| Number of additional street lights installed   | -      | -     | -     | -     | -     | -     | -      | -     | -     | -     | -      | -      | - | -        |
| Socio-Economic Amenities   |        |       |       |       |       |       |        |       |       |       |        |        |   |          |
| Number of community halls to be developed / upgraded   | 12     | 1     | -     | -     | -     | -     | -      | -     | -     | -     | -      | -      | - | -        |
| Number of sports fields and stadia to be developed / upgraded                                    | 5      | 5     | 2     | 1     | 1     | 1     | 1      | -     | 1     | -     | 5      | 2      | - | (2)      |
| Number of parks / leisure facilities to be developed / upgraded                                  | 97     | 5     | 1     | 1     | -     | -     | -      | -     | 4     | -     | 5      | 1      | - | (1)      |
| Number of clinics to be developed / upgraded   | 4      | -     | -     | -     | -     | -     | -      | -     | -     | -     | -      | -      | - | -        |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | -      | -     | -     | -     | -     | -     | -      | -     | -     | -     | -      | -      | - | -        |
| Number of community swimming pools to be developed / upgraded                                    | 1      | 2     | 1     | 1     | -     | -     | -      | -     | 1     | -     | 2      | 1      | - | (1)      |
| Number of libraries to be developed / upgradeddeveloped  | 5      | -     | -     | -     | -     | -     | -      | -     | -     | -     | -      | -      | - | -        |
| Number of museums / theatres and art galleries to be developed / upgraded                        | -      | -     | -     | -     | -     | -     | -      | -     | -     | -     | -      | -      | - | -        |
| Number of cemeteries to be developed / upgraded  | 5      | 3     | -     | -     | 2     | 1     | -      | -     | 1     | -     | 3      | 1      | - | (1)      |
| Number of abattoirs to be developed / upgraded   | 2      | -     | -     | -     | -     | -     | -      | -     | -     | -     | -      | -      | - | -        |
| Number of markets to be developed / upgradedec   | -      | 1     | -     | -     | -     | -     | -      | -     | 1     | -     | 1      | -      | - | -        |
| Number of fire safety and emergency facilities to be developed / upgraded                        | 4      | 2     | 1     | -     | -     | -     | -      | -     | 3     | 2     | 4      | 2      | - | (2)      |
| Local Economic Development and Job Creation:   |        |       |       |       |       |       |        |       |       |       |        |        |   |          |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | 1 045  | 4 597 | 1 157 | 140   | 1 243 | 77    | 1 196  | -     | 1 199 | -     | 4 795  | 217    | - | (217)    |

MAN - Mangaung

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

| Current status |            |
|----------------|------------|
| 261000         | Sites      |
| 31149          | Households |
|                | hectares   |
| 0              |            |
| 254525         | Households |
| 10890          | Households |
| 261815         | Households |
| 3645           | Households |
| 197650         | Households |
| 67600          | Households |
| 249735         | Households |
| 15515          | Households |

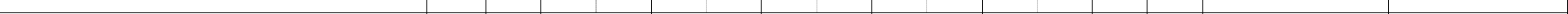
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service  
Number of households living in informal settlements  
Number of hectares of land already acquired and suitable for human settlements development  
Number of households in formal areas with access to basic electricity  
Number of households living in informal areas with access to basic electricity  
Number of households in formal areas receiving water services  
Number of households living in informal areas receiving water services  
Number of households in formal areas receiving sewerage services  
Number of households living in informal areas receiving sewerage services  
Number of households in formal areas with kerb-side refuse removal services (once a week)  
Number of households living in informal areas with access to refuse removal

## MAN - Mangaung

## QUARTERLY PERFORMANCE REPORTS - 2017/18

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18 | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | 11                                     | 12                                   | 13   | 14        |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | 4                                  | 6                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 6                                       | -                         | 6                                      | -                                    | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | 449                                | 150                                 | 6                                       | 50                        | 44                                      | -                         | 50                                      | -                         | 50                                      | -                         | 150                                    | 50                                   | -  | (50)      |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  | 3 205                               | -                                       | -                         | 500                                     | -                         | 1 000                                   | -                         | 1 705                                   | -                         | 3 205                                  | -                                    | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | 62                                 | 30                                  | -                                       | -                         | 10                                      | -                         | 10                                      | -                         | 10                                      | -                         | 30                                     | -                                    | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of sites serviced  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | 1 713                              | 500                                 | 50                                      | 29                        | 150                                     | 35                        | 150                                     | -                         | 150                                     | -                         | 500                                    | 64                                   | -  | (64)      |                         |                 |
| <b>Roads and storm water:</b>   | 2 214                              |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  | 9                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 9                                       | -                         | 9                                      | -                                    | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  | 4                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 4                                       | -                         | 4                                      | -                                    | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  | 6                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 6                                       | -                         | 6                                      | -                                    | -  | -         |                         |                 |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  | 8                                   | 2                                       | 3                         | 2                                       | 2                         | -                                       | -                         | -                                       | -                         | 4                                      | 5                                    | -  | (5)       |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | 1                                       | -                         | 1                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  | 8                                   | -                                       | -                         | -                                       | -                         | 2                                       | -                         | 6                                       | -                         | 8                                      | -                                    | -  | -         |                         |                 |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Water</b>  | 3 645                              |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Sewerage</b>   | 71 692                             |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  | 2 400                               | -                                       | 671                       | -                                       | -                         | -                                       | -                         | -                                       | -                         | 2 400                                  | -                                    | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | 41 486                             | 217 711                             | 217 711                                 | 217 711                   | 217 711                                 | 217 711                   | 217 711                                 | -                         | 217 711                                 | -                         | 217 711                                | 435 422                              | -  | (435 422) |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  | 300                                 | 75                                      | 92                        | 75                                      | 58                        | 75                                      | -                         | 75                                      | -                         | 300                                    | 150                                  | -  | (150)     |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  | 31                                  | 31                                      | 31                        | 31                                      | 31                        | 31                                      | -                         | 31                                      | -                         | 31                                     | 62                                   | -  | (62)      |                         |                 |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | 10 890                             | -                                   |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of additional high mast lights installed   | 9                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | 8                                  | 1                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | 3                                  | 1                                   | -                                       | -                         | 1                                       | 1                         | 1                                       | -                         | -                                       | -                         | 3                                      | 1                                    | -  | (1)       |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | 2                                  | 4                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 4                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed          | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | 1                                  | 1                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 1                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded developed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | 2                                  | 1                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 1                                       | -                         | 1                                      | -                                    | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  | 1                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 1                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | 3                                  | 1                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 1                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | 1 000                              | 4 000                               | 1 000                                   | -                         | 1 000                                   | -                         | 1 000                                   | -                         | 1 000                                   | -                         | 4 000                                  | -                                    | -  | -         |                         |                 |

MAN - Mangaung



Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

| Current<br>status |
|-------------------|
|                   |
| Sites             |
| Households        |
| hectares          |
|                   |
| Households        |
| Households        |
| Households        |
| Households        |
| Households        |
| Households        |
| Households        |
| Households        |
| Households        |
| Households        |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. Annual Report | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)  | (13-12)  |           |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed          | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of libraries to be developed / upgradeddeveloped   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -  | -         |                         |                 |

**FS162 - Kopanong**

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites          |
| Number of households living in informal settlements   | Households     |
| Number of hectares of land already acquired and suitable for human settlements development  | hectares       |
| Number of households in formal areas with access to basic electricity   | Households     |
| Number of households living in informal areas with access to basic electricity  | Households     |
| Number of households in formal areas receiving water services   | Households     |
| Number of households living in informal areas receiving water services  | Households     |
| Number of households in formal areas receiving sewerage services  | Households     |
| Number of households living in informal areas receiving sewerage services   | Households     |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | Households     |
| Number of households living in informal areas with access to refuse removal   | Households     |



| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)  | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -   | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -   | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |

FS162 - Kopanong

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites          |
| Number of households living in informal settlements   | Households     |
| Number of hectares of land already acquired and suitable for human settlements development  | hectares       |
| Number of households in formal areas with access to basic electricity   | Households     |
| Number of households living in informal areas with access to basic electricity  | Households     |
| Number of households in formal areas receiving water services   | Households     |
| Number of households living in informal areas receiving water services  | Households     |
| Number of households in formal areas receiving sewerage services  | Households     |
| Number of households living in informal areas receiving sewerage services   | Households     |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | Households     |
| Number of households living in informal areas with access to refuse removal   | Households     |

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |

FS163 - Mohokare

**DC16 - Xhariep**

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites          |
| Number of households living in informal settlements   | Households     |
| Number of hectares of land already acquired and suitable for human settlements development  | hectares       |
| Number of households in formal areas with access to basic electricity   | Households     |
| Number of households living in informal areas with access to basic electricity  | Households     |
| Number of households in formal areas receiving water services   | Households     |
| Number of households living in informal areas receiving water services  | Households     |
| Number of households in formal areas receiving sewerage services  | Households     |
| Number of households living in informal areas receiving sewerage services   | Households     |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | Households     |
| Number of households living in informal areas with access to refuse removal   | Households     |

## QUARTERLY PERFORMANCE REPORTS - 2017/18

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | 11                                     | 12                                    | 13   | 14        |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | 45                                 | 205                                 | 105                                     | 95                        | 47                                      | 77                        |   |                           |   |                           | 152                                    | 172                                   | -  | (172)     |                         |                 |

DC16 - Xhariep



Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

| Current status |
|----------------|
|                |
| Sites          |
| Households     |
| hectares       |
|                |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |

FS181 - Masilonyana

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites          |
| Number of households living in informal settlements   | Households     |
| Number of hectares of land already acquired and suitable for human settlements development  | hectares       |
| Number of households in formal areas with access to basic electricity   | Households     |
| Number of households living in informal areas with access to basic electricity  | Households     |
| Number of households in formal areas receiving water services   | Households     |
| Number of households living in informal areas receiving water services  | Households     |
| Number of households in formal areas receiving sewerage services  | Households     |
| Number of households living in informal areas receiving sewerage services   | Households     |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | Households     |
| Number of households living in informal areas with access to refuse removal   | Households     |

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |

FS182 - Tokologo

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

| Current status |
|----------------|
|                |
| Sites          |
| Households     |
| hectares       |
|                |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |



FS183 - Tswelopele

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

| Current status |
|----------------|
|                |
| Sites          |
| Households     |
| hectares       |
|                |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |

FS184 - Matjhabeng

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   |                |            |
|---|----------------|------------|
|   | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service |                | Sites      |
| Number of households living in informal settlements   |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development  |                | hectares   |
| Number of households in formal areas with access to basic electricity   |                | Households |
| Number of households living in informal areas with access to basic electricity  |                | Households |
| Number of households in formal areas receiving water services   |                | Households |
| Number of households living in informal areas receiving water services  |                | Households |
| Number of households in formal areas receiving sewerage services  |                | Households |
| Number of households living in informal areas receiving sewerage services   |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   |                | Households |
| Number of households living in informal areas with access to refuse removal   |                | Households |

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)  | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -   | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -   | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |

FS185 - Nala

**DC18 - Lejweleputswa**

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites          |
| Number of households living in informal settlements   | Households     |
| Number of hectares of land already acquired and suitable for human settlements development  | hectares       |
| Number of households in formal areas with access to basic electricity   | Households     |
| Number of households living in informal areas with access to basic electricity  | Households     |
| Number of households in formal areas receiving water services   | Households     |
| Number of households living in informal areas receiving water services  | Households     |
| Number of households in formal areas receiving sewerage services  | Households     |
| Number of households living in informal areas receiving sewerage services   | Households     |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | Households     |
| Number of households living in informal areas with access to refuse removal   | Households     |



| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |

DC18 - Lejweleputswa

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites          |
| Number of households living in informal settlements   | Households     |
| Number of hectares of land already acquired and suitable for human settlements development  | hectares       |
| Number of households in formal areas with access to basic electricity   | Households     |
| Number of households living in informal areas with access to basic electricity  | Households     |
| Number of households in formal areas receiving water services   | Households     |
| Number of households living in informal areas receiving water services  | Households     |
| Number of households in formal areas receiving sewerage services  | Households     |
| Number of households living in informal areas receiving sewerage services   | Households     |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | Households     |
| Number of households living in informal areas with access to refuse removal   | Households     |

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |

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Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   |                |            |
|---|----------------|------------|
|   | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 37729          | Sites      |
| Number of households living in informal settlements   | 1423           | Households |
| Number of hectares of land already acquired and suitable for human settlements development  |                | hectares   |
|   | 354            |            |
| Number of households in formal areas with access to basic electricity   | 32723          | Households |
| Number of households living in informal areas with access to basic electricity  | 0              | Households |
| Number of households in formal areas receiving water services   | 37729          | Households |
| Number of households living in informal areas receiving water services  | 1423           | Households |
| Number of households in formal areas receiving sewerage services  | 37468          | Households |
| Number of households living in informal areas receiving sewerage services   | 1423           | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | 37354          | Households |
| Number of households living in informal areas with access to refuse removal   | 1423           | Households |

## QUARTERLY PERFORMANCE REPORTS - 2017/18

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation  | Remedial action   |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|--|---|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | 11                                     | 12                                    | 13   | 14        |  |   |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |  |   |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |  |   |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | 1 048                     | -                                      | 1 048                                 | -  | -         | -  |   |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | 237                       | -                                       | -                         | -                                      | 237                                   | -  | (237)     | Extention 6 and 7 approved by MPT and SG   |   |
| Number of dwelling units developed per hectare  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Percentage density reduction in total informal settlements  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of informal settlements targeted for upgrading   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of households living in informal settlements targeted for upgrading                                | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of households living in informal backyard rental agreement   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of sites serviced  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |  |   |
| KMs of new paved roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | 6                                       | 2                         | -                                       | -                         | 6                                      | 2                                     | -  | (2)       |  |   |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| KMs of storm water drainage installed in addition to current ones   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |  |   |
| KMs of new pedestrian walkways to be constructed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of new bus/taxi stops to be constructed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |  |   |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |  |   |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of additional households to be provided with water connections                                     | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | 383                       | -                                       | -                         | -                                      | 383                                   | -  | (383)     | The municipality was assisting in terms of fastracking the progress of sewer connection in Vogelfontein.   |   |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |  |   |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of additional households to be provided with sewer connections                                     | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | 234                       | -                                       | -                         | -                                      | 234                                   | -  | (234)     | The municipality was assisting in terms of fastracking the progress of sewer connection in Vogelfontein.   |   |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |  |   |
| Number of additional households provided with access to weekly refuse removal                             | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | 37 354                    | 37 354                                  | -                         | -                                      | 37 354                                | 37 354   | -         | (37 354)   |   |
| Number of waste minimisation projects initiated/ upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of households living in informal areas with solid waste removal service                            | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | 1 423                     | 1 423                                   | -                         | -                                      | 1 423                                 | 1 423  | -         | (1 423)  |   |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |  |   |
| Number of additional households living in formal areas provided with electricity connections              | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of additional high mast lights installed   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | 15                        | 15                                      | -                         | -                                      | 15                                    | 15   | -         | (15)   |   |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | 6 942                     | 6 942                                   | -                         | -                                      | 6 942                                 | 6 942  | -         | (6 942)  |   |
| Number of additional street lights installed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |  |   |
| Number of community halls to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of sports fields and stadia to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of parks / leisure facilities to be developed / upgraded   | 95                                 | 1                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | 1                         | -                                      | 1                                     | -  | 95        | There are no budget allocation for park development.   | Budget be availed.  |
| Number of clinics to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed          | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of community swimming pools to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         | -  |   |
| Number of libraries to be developed / upgradeddeveloped   | 2                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | 2         | Clarens Public Library and Rosendal Public Library due to be developed. The Department of Sport, Arts, Culture and Recreation is responsible for building the new Clarens Library and Rosendal Public Library. | To communicate with the Department of Sports, Arts, Culture and Recreation on DLM 's position on the list of libraries to be developed. |

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|  |   |     |   |     |   |     |   |     |   |     |   |     |  |   |
|--|---|-----|---|-----|---|-----|---|-----|---|-----|---|-----|--|---|
|  | - | -   | - | -   | - | -   | - | -   | - | -   | - | (1) | Sites were identified and approved by Council for the establishment of new cemeteries in the following towns:<br>Bethlehem, Fouriesburg and Clarens.<br>Town Planner for establishment of cemeteries in all towns was appointed and Council approved the proposed sites. | Apply for MIG funding for the establishment of a cemetery in Clarens. The process regarding the establishment will unfold once funding is approved. |
| Number of museums / theatres and art galleries to be developed / upgraded<br>Number of cemeteries to be developed / upgraded | 3 | 2   |   | 2   | 1 |     |   |     |   | 2   | 1 | -   | Applied for MIG funding, only received funds for the upgrading of Bethlehem and Fouriesburg Cemeteries.  |   |
|  |   |     |   |     |   |     |   |     |   |     |   |     |  |   |
| Number of abattoirs to be developed / upgraded   | - |     |   | -   | - | -   | - | -   | - | -   | - | -   |  |   |
| Number of markets to be developed / upgraded   |   |     |   |     |   |     |   |     |   | -   | - | -   |  |   |
| Number of fire safety and emergency facilities to be developed / upgraded  | 1 | 1   | 1 | -   | - | -   | - | -   | - | 1   | - | -   |  |   |
|  |   |     |   |     |   |     |   |     |   |     |   |     | Delays in MIG funding application.   | Refurbishment of the identified building in Fouriesburg while applying for MIG funding for establishment of fire satellite stations.                |
|  |   |     |   |     |   |     |   |     |   |     |   |     |  |   |
|  |   |     |   |     |   |     |   |     |   |     |   |     |  |   |
| <b>Local Economic Development and Job Creation:</b>  |   |     |   |     |   |     |   |     |   |     |   |     |  |   |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other                       | - | 187 |   | 196 | - | 196 | - | 199 | - | 591 | - | -   |  |   |



Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status   |
|---|------------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 14204 Sites      |
| Number of households living in informal settlements   | Households       |
| Number of hectares of land already acquired and suitable for human settlements development  | hectares         |
| Number of households in formal areas with access to basic electricity   | Households       |
| Number of households living in informal areas with access to basic electricity  | Households       |
| Number of households in formal areas receiving water services   | 13084 Households |
| Number of households living in informal areas receiving water services  | 1120 Households  |
| Number of households in formal areas receiving sewerage services  | 15347 Households |
| Number of households living in informal areas receiving sewerage services   | 1344 Households  |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | Households       |
| Number of households living in informal areas with access to refuse removal   | Households       |

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  | 3                                   | 1                                       | 1                         | 1                                       | 1                         | 1                                       | 1                         | -                                       | 1                         | 3                                      | 4  | -         | (4)                     |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | 0                         | -                                      | 0  | -         | (0)                     |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of additional high mast lights installed   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of additional street lights installed  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         | -                       |                 |

FS193 - Nketoana

## FS194 - Maluti-a-Phofung

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites          |
| Number of households living in informal settlements   | Households     |
| Number of hectares of land already acquired and suitable for human settlements development  | hectares       |
| Number of households in formal areas with access to basic electricity   | Households     |
| Number of households living in informal areas with access to basic electricity  | Households     |
| Number of households in formal areas receiving water services   | Households     |
| Number of households living in informal areas receiving water services  | Households     |
| Number of households in formal areas receiving sewerage services  | Households     |
| Number of households living in informal areas receiving sewerage services   | Households     |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | Households     |
| Number of households living in informal areas with access to refuse removal   | Households     |

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |

FS194 - Maluti-a-Phofung

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   |                |            |
|---|----------------|------------|
|   | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service |                | Sites      |
| Number of households living in informal settlements   |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development  |                | hectares   |
| Number of households in formal areas with access to basic electricity   |                | Households |
| Number of households living in informal areas with access to basic electricity  |                | Households |
| Number of households in formal areas receiving water services   |                | Households |
| Number of households living in informal areas receiving water services  |                | Households |
| Number of households in formal areas receiving sewerage services  |                | Households |
| Number of households living in informal areas receiving sewerage services   |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   |                | Households |
| Number of households living in informal areas with access to refuse removal   |                | Households |

| Programme / Subprogramme / Performance Measures  | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|--|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|-----------------|
|  | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | 11                                     | 12                                    | 13   | 14        |                         |                 |
| <b>QUARTERLY OUTPUTS</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                             | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                              | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                 | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of dwelling units developed per hectare   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                               | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                               | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                     | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                 | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of sites serviced   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| <b>Roads and storm water:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| KMs of new paved roads to be built   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| KMs of new gravelled roads to be built   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| <b>Transport:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| <b>Access to Services:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| <b>Water</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                    | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| <b>Sewerage</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwelle  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                    | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| <b>Solid Waste Management</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                            | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -                                     | -  | -         |                         |                 |



[illegible]

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites          |
| Number of households living in informal settlements   | Households     |
| Number of hectares of land already acquired and suitable for human settlements development  | hectares       |
| Number of households in formal areas with access to basic electricity   | Households     |
| Number of households living in informal areas with access to basic electricity  | Households     |
| Number of households in formal areas receiving water services   | Households     |
| Number of households living in informal areas receiving water services  | Households     |
| Number of households in formal areas receiving sewerage services  | Households     |
| Number of households living in informal areas receiving sewerage services   | Households     |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | Households     |
| Number of households living in informal areas with access to refuse removal   | Households     |

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |

FS196 - Mantsopa



**DC19 - Thabo Mofutsanyana**

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites          |
| Number of households living in informal settlements   | Households     |
| Number of hectares of land already acquired and suitable for human settlements development  | hectares       |
| Number of households in formal areas with access to basic electricity   | Households     |
| Number of households living in informal areas with access to basic electricity  | Households     |
| Number of households in formal areas receiving water services   | Households     |
| Number of households living in informal areas receiving water services  | Households     |
| Number of households in formal areas receiving sewerage services  | Households     |
| Number of households living in informal areas receiving sewerage services   | Households     |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | Households     |
| Number of households living in informal areas with access to refuse removal   | Households     |

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |

DC19 - Thabo Mofutsanyana

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status   |
|---|------------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 32589 Sites      |
| Number of households living in informal settlements   | 205 Households   |
| Number of hectares of land already acquired and suitable for human settlements development  | 1940 hectares    |
| Number of households in formal areas with access to basic electricity   | 22781 Households |
| Number of households living in informal areas with access to basic electricity  | 0 Households     |
| Number of households in formal areas receiving water services   | 32589 Households |
| Number of households living in informal areas receiving water services  | 205 Households   |
| Number of households in formal areas receiving sewerage services  | 32533 Households |
| Number of households living in informal areas receiving sewerage services   | 0 Households     |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | 32589 Households |
| Number of households living in informal areas with access to refuse removal   | 205 Households   |



## QUARTERLY PERFORMANCE REPORTS - 2017/18

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | 11                                     | 12                                    | 13   | 14        |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Roads and storm water:</b>   | 324<br>267                         | 3                                   | -                                       | -                         | -                                       | -                         | 1                                       | -                         | -                                       | 2                         |  |                                       |  |           |                         |                 |
| KMs of new paved roads to be built  | 236                                | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | 290                                | 2                                   | -                                       | -                         | -                                       | -                         | 1                                       | -                         | -                                       | 1                         | 1                                      | 1                                     | -  | (1)       |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| <b>Transport:</b>   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       | -  | -         |                         |                 |
| <b>Access to Services:</b>  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       |  |           |                         |                 |
| <b>Water</b>  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
|   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       | -  | -         |                         |                 |
| <b>Sewerage</b>   | 56                                 | 50                                  | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | 50                        |  |                                       |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
|   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       | -  | -         |                         |                 |
| <b>Solid Waste Management</b>   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
|   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       | -  | -         |                         |                 |
| <b>Electricity</b>  | 351                                | 50                                  | 12                                      | 19                        | 13                                      | 6                         | 12                                      | 3                         | 13                                      | -                         |  |                                       |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of additional high mast lights installed   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of additional street lights installed  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
|   | 6                                  |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| <b>Socio-Economic Amenities</b>   | 6                                  |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | 4                                  |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | 4                                  |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed          |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of libraries to be developed / upgradeddeveloped   | 3                                  |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | 2                                  |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
|   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         |  |                                       | -  | -         |                         |                 |
| <b>Local Economic Development and Job Creation:</b>   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       | -  | -         |                         |                 |

FS201 - Moqhaka

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

| Current status |
|----------------|
|                |
| Silos          |
| Households     |
| hectares       |
|                |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |
| Households     |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)  | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -   | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -   | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |



Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

| Current status |            |
|----------------|------------|
| 51921          | Silos      |
| 9600           | Households |
|                | hectares   |
| 1181           |            |
| 50656          | Households |
| 2500           | Households |
| 47413          | Households |
| 2500           | Households |
| 42574          | Households |
| 0              | Households |
| 49000          | Households |
| 2500           | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)                            | 13   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | 1 260                              | 700                                 | 229                                     | 379                       | 200                                     | 400                       | 100                                     | 100                       | -                                       | -                         | 529                                    | 879                                   | -  | (879)     |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | 73                                 | -                                   | -                                       | -                         | -                                       | -                         | -                                       | 4                         | -                                       | -                         | -                                      | 4                                     | -  | (4)       |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | 1 076                              | 300                                 | 200                                     | 12                        | 200                                     | 4                         | -                                       | -                         | -                                       | -                         | 400                                    | 16                                    | -  | (16)      |                         |                 |
| Number of dwelling units developed per hectare  | 140                                | 70                                  | 20                                      | 30                        | 50                                      | 74                        | -                                       | -                         | -                                       | -                         | 70                                     | 104                                   | -  | (104)     |                         |                 |
| Percentage density reduction in total informal settlements  | 48                                 | 82                                  | 30                                      | 30                        | 20                                      | 20                        | -                                       | -                         | -                                       | -                         | 50                                     | 50                                    | -  | (50)      |                         |                 |
| Number of informal settlements targeted for upgrading   | 9 003                              | 9 003                               | 9 003                                   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | 9 003                                  | 14 000                                | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | 9 003                              | 7 000                               | 8 000                                   | -                         | -                                       | -                         | -                                       | 7 000                     | 7 000                                   | 7 000                     | 15 000                                 | 14 000                                | -  | (14 000)  |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | 9 003                              | 2 500                               | -                                       | -                         | 2 500                                   | -                         | 2 500                                   | 2 500                     | -                                       | -                         | 5 000                                  | 2 500                                 | -  | (2 500)   |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | 9 003                              | 2 500                               | -                                       | -                         | -                                       | -                         | -                                       | 2 500                     | -                                       | -                         | -                                      | 2 500                                 | -  | (2 500)   |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | 2 500                              | 2 500                               | -                                       | -                         | 2 500                                   | -                         | 2 500                                   | 2 500                     | -                                       | -                         | 5 000                                  | 2 500                                 | -  | (2 500)   |                         |                 |
| Number of households living in informal backyard rental agreement   | 1 000                              | 1 000                               | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of sites serviced  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | 1 000                              | 1 000                               | -                                       | -                         | -                                       | -                         | -                                       | 1 000                     | 1 196                                   | -                         | 1 196                                  | 1 000                                 | -  | (1 000)   |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  | 5                                   | -                                       | -                         | 2                                       | -                         | 2                                       | -                         | 1                                       | -                         | 5                                      | -                                     | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | 49 000                             | 50 000                              | 49 000                                  | 49 000                    | 49 000                                  | 49 000                    | 49 000                                  | 49 000                    | 49 000                                  | 49 000                    | 196 000                                | 196 000                               | -  | (196 000) |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | 3                                  | 3                                   | 3                                       | 3                         | 3                                       | 3                         | 3                                       | 3                         | 3                                       | 3                         | 9                                      | 6                                     | -  | (6)       |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | 5 000                              | 5 000                               | 5 000                                   | 5 000                     | 5 000                                   | 5 000                     | 5 000                                   | 5 000                     | 5 000                                   | 5 000                     | 20 000                                 | 20 000                                | -  | (20 000)  |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | 8 500                              | 3 333                               | 3 333                                   | 3 228                     | 3 333                                   | 3 268                     | 3 333                                   | -                         | 3 333                                   | 3 300                     | 13 332                                 | 9 796                                 | -  | (9 796)   |                         |                 |
| Number of additional high mast lights installed   | -                                  | 12                                  | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | 8 500                              | 3 333                               | 3 333                                   | 3 228                     | 3 333                                   | 3 268                     | 3 333                                   | -                         | 3 333                                   | 3 300                     | 13 332                                 | 9 796                                 | -  | (9 796)   |                         |                 |
| Number of additional street lights installed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  | 1                                   | 1                                       | 1                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | 1                                      | 1                                     | -  | (1)       |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  | 1                                   | 1                                       | 1                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | 1                                      | 1                                     | -  | (1)       |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  | 1                                   | 1                                       | 1                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | 1                                      | 1                                     | -  | (1)       |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 2                                       | 2                         | 2                                      | 2                                     | -  | (2)       |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |

FS204 - Metsimaholo



Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 20744 Sites    |
| Number of households living in informal settlements   | 400 Households |
| Number of hectares of land already acquired and suitable for human settlements development  | 0 hectares     |
| Number of households in formal areas with access to basic electricity   | 0 Households   |
| Number of households living in informal areas with access to basic electricity  | 0 Households   |
| Number of households in formal areas receiving water services   | 0 Households   |
| Number of households living in informal areas receiving water services  | 400 Households |
| Number of households in formal areas receiving sewerage services  | 0 Households   |
| Number of households living in informal areas receiving sewerage services   | 0 Households   |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | 0 Households   |
| Number of households living in informal areas with access to refuse removal   | 0 Households   |

## QUARTERLY PERFORMANCE REPORTS - 2017/18

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2016/17. | Actual output for 2016/17 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | 11                                     | 12                                    | 13   | 14        |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | 425                                | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | 425                                | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | 2 005                              | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of sites serviced  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| KMs of new paved roads to be built  | 195                                | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | 1 695                              | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | 3 997                              | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | 1 266                              | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional high mast lights installed   | 10                                 | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | 5                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed          | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded developed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |                 |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  | 205                                 | 52                                      | 45                        | -                                       | -                         | -                                       | -                         | -                                       | -                         | 52                                     | 45                                    | -  | (45)      |                         |                 |

FS205 - Mafube



Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

|   | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites          |
| Number of households living in informal settlements   | Households     |
| Number of hectares of land already acquired and suitable for human settlements development  | hectares       |
| Number of households in formal areas with access to basic electricity   | Households     |
| Number of households living in informal areas with access to basic electricity  | Households     |
| Number of households in formal areas receiving water services   | Households     |
| Number of households living in informal areas receiving water services  | Households     |
| Number of households in formal areas receiving sewerage services  | Households     |
| Number of households living in informal areas receiving sewerage services   | Households     |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | Households     |
| Number of households living in informal areas with access to refuse removal   | Households     |

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (3 + 5 + 7 + 9)                        | (4+6+8+10)   | (13-12)   |                         |                 |
| QUARTERLY OUTPUTS   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Spatial Development and the Built Environment:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of dwelling units developed per hectare  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Percentage density reduction in total informal settlements  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sites serviced  | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  |                                     | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Roads and storm water:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Transport:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  |                                     |   | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | -                                  |                                     |   |                           |   |                           |   |                           |   |                           | -                                      | -  | -         |                         |                 |
| Access to Services:   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Water   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with water connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Sewerage  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections                                     | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Solid Waste Management  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Electricity   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections              | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional high mast lights installed   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                            | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of additional street lights installed  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Socio-Economic Amenities  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded                    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                                 | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |
| Local Economic Development and Job Creation:  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other    | -                                  |                                     |   |                           | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -  | -         |                         |                 |

DC20 - Fezile Dabi

